

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational education programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 2.2% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$255,433	\$295,508	\$295,508	\$314,107	\$444,187	\$148,679
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	161,478	161,478
Statutory Dedications	0	3,222	3,222	0	0	(3,222)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$255,433	\$298,730	\$298,730	\$314,107	\$605,665	\$306,935
EXPENDITURES & REQUEST:						
Salaries	\$164,330	\$206,067	\$206,067	\$211,417	\$328,378	\$122,311
Other Compensation	0	0	0	0	0	0
Related Benefits	24,760	57,566	57,566	70,659	80,712	23,146
Total Operating Expenses	18,724	14,817	14,817	11,246	176,295	161,478
Professional Services	27,411	20,280	20,280	20,785	20,280	0
Total Other Charges	20,208	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$255,433	\$298,730	\$298,730	\$314,107	\$605,665	\$306,935
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3	4	4	4	4	0
Unclassified	2	4	4	4	4	0
TOTAL	5	8	8	8	8	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues from inmate telephone commissions. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$3,222	\$3,222	\$0	\$0	(\$3,222)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$295,508	\$298,730	8	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$295,508	\$298,730	8	EXISTING OPERATING BUDGET - December 2, 2002
\$5,235	\$5,235	0	Group Insurance Adjustment
\$0	\$161,478	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
\$7,021	\$7,021	0	Other Adjustments - Adjustments to Personal Services per department plan
\$0	(\$3,222)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$136,423	\$136,423	0	Technical Adjustments - Transfer salary funding from Incarceration Program to correctly align agency projected expenditure need.
\$444,187	\$605,665	8	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$444,187	\$605,665	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$444,187	\$605,665	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$20,280 Contract chaplain services to provide religious services to the inmates

\$20,280 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.